

OTHER PUBLIC WORKS ACTIVITIES

Department Overview

Other Public Works activities includes Capital Projects, PILT, Forest Receipts, CTEP, TSEP, Central Communications, Lighting Districts, Water / Sewer Districts, Dike Districts, Transit District, Television District and other miscellaneous areas. Each Activity is unique and tracks revenues and expenses coming from the activity. Districts are the County's method of collecting fees from the benefiting property to maintain improvements or to fund a requested service by the users of the service.

Department Goals

- Adhere to state law in creation, management and revisions to districts.
- Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
- Organize maintenance activities, planning and capital improvement, to meet the goals set forth by the resolution creating the district.

Recent Accomplishments

PUBLIC WORKS

OTHER PUBLIC WORKS ACTIVITIES

Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 159,538	\$ 456,841	\$ 411,157	\$ 159,994	\$ 252,987	\$ 252,987
Operations	1,553,046	2,166,278	608,157	1,740,714	2,275,000	3,085,007
Debt Service	939,804	193,069	193,069	-	193,069	221,174
Capital Outlay	1,549,614	2,418,085	2,355,000	-	464,807	1,106,214
Transfers Out	-	-	-	-	-	-
Total	\$ 4,202,002	\$ 5,234,273	\$ 3,567,383	\$ 1,900,708	\$ 3,185,863	\$ 4,665,382

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,208,629	1,143,365	174,552	-	499,215	499,215
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	1,074,855	2,200,000	2,200,000	-	1,106,214	1,106,214
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	456,841	117,281	-	685,262	659,841
Trust & Agency Funds	1,918,518	1,434,067	1,075,550	-	895,173	2,400,112
Total	\$ 4,202,002	\$ 5,234,273	\$ 3,567,383	\$ -	\$ 3,185,863	\$ 4,665,382

Funding Sources

Tax Revenues	\$ 661,727	\$ 144,744	\$ 143,300	\$ -	\$ 144,744	\$ 1,100,994
Non-Tax Revenues	2,607,030	2,486,149	2,361,850	-	2,560,733	1,880,274
Cash Reappropriated	933,246	2,603,380	1,062,233	-	480,386	1,684,114
Total	\$ 4,202,002	\$ 5,234,273	\$ 3,567,383	\$ -	\$ 3,185,863	\$ 4,665,382

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Contract with a private engineering firm	

Total Program FTE

0.00